

NOT DEPARTMENT RELATED

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 03 - OTHER SERVICES & CHARG							
379	INTEREST	0	0	0	6,250	6,250	6,250
398	BOND EXPENSES	35,000,000	0	0	6,437,500	6,437,500	6,437,500
OTHER SERVICES & CHARGES TOTAL		35,000,000	0	0	6,443,750	6,443,750	6,443,750
NOT DEPARTMENT RELATED TOTAL		35,000,000	0	0	6,443,750	6,443,750	6,443,750

COUNTY ADMINISTRATOR

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 03 - OTHER SERVICES & CHARG							
370	INSURANCE PREMIUMS	705,506	1,103,427	1,026,825	1,006,825	1,006,825	0
380	GRANTS AND SUBSIDIES	20,000	5,672,196	5,636,164	5,258,446	5,258,446	0
390	OTHER SERVICES & CHARGES	473,956	25,088	12,161,741	190,000	190,000	0
	OTHER SERVICES & CHARGES TOTAL	1,199,462	6,800,712	18,824,730	6,455,271	6,455,271	0
	COUNTY ADMINISTRATOR TOTAL	1,199,462	6,800,712	18,824,730	6,455,271	6,455,271	0

Consolidated City of Indianapolis, Marion County

2010 Adopted Budget

COUNTY AUDITOR

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 01 - PERSONAL SERVICE							
010	REGULAR SALARIES	996,194	1,019,099	1,033,197	1,073,682	1,073,682	1,073,682
020	TEMPORARY SALARIES	0	0	10,000	10,000	10,000	10,000
030	OVERTIME	7,003	3,767	10,300	10,300	0	0
050	SPECIAL PAY/COMPENSATION	7,328	48,215	46,440	46,440	46,440	46,440
071	HEALTH INSURANCE	541,915	497,590	513,377	215,819	215,819	215,819
074	PENSION	79,478	86,253	91,280	99,316	99,316	99,316
075	SOCIAL SECURITY	72,329	75,135	79,805	82,137	82,137	82,137
076	UNEMPLOYMENT COMPENSATION	344,295	365,642	384,000	565,000	565,000	565,000
PERSONAL SERVICES TOTAL		2,048,543	2,095,702	2,168,399	2,102,694	2,092,394	2,092,394
CHARACTER 02 - SUPPLIE							
201	GARAGE & MOTOR SUPPLIES	651	966	1,400	1,400	1,400	1,400
202	INSTITUTIONAL SUPPLIES	13	33	0	0	0	0
204	FOOD SUPPLIES	269	300	0	0	0	0
211	GENERAL OFFICE SUPPLIES	6,455	7,857	10,200	10,200	10,200	10,200
213	DATA PROCESSING SUPPLIES	1,794	1,061	2,600	2,600	2,600	2,600
230	BUILDING MATERIALS	0	16	0	0	0	0
250	REPAIR PARTS	0	152	300	300	300	300
SUPPLIES TOTAL		9,181	10,385	14,500	14,500	14,500	14,500
CHARACTER 03 - OTHER SERVICES & CHARG							
310	POSTAGE & FREIGHT	50,168	166,481	211,600	211,600	211,600	211,600
311	TELEPHONE	117	0	500	500	500	500
312	CONFERENCE & TRAVEL EXPENSES	14,494	17,506	13,500	13,500	13,500	13,500
340	ADVERTISING	44	70,913	0	0	0	0
341	PRINTING SERVICES	18,218	55,221	26,160	26,160	26,160	26,160
349	MAINTENANCE/LICENSING AGREEMENTS	8,100	1,070	1,000	1,000	1,000	1,000
350	EQUIPMENT REPAIR	622	560	2,000	2,000	2,000	2,000
358	ISA TELEPHONES	22,561	24,143	27,000	27,000	27,000	27,000
359	BUILDING RENT/BUILDING SECURITY	290,273	145,679	144,362	143,520	143,520	143,520
360	ISA CHARGES	99,234	144,199	140,599	330,382	330,382	330,382
361	PROFESSIONAL SERVICES	292,047	368,382	23,480	23,480	23,480	23,480
366	OFFICE REMODELING	71	1,210	0	0	0	0

Expenses by Object by Dept

Consolidated City of Indianapolis, Marion County

2010 Adopted Budget

COUNTY AUDITOR

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
370	INSURANCE PREMIUMS	55	130	100	100	100	1,006,925
371	RENT	325,432	231,714	230,520	230,520	230,520	230,520
374	EQUIPMENT-RENTAL/LEASING	16,068	19,352	24,426	24,426	24,426	24,426
376	REFUNDS, AWARDS & INDEMNITIES	90,404	57,950	14,708	11,413	11,413	11,413
377	SUBSCRIPTIONS	1,971	1,071	1,700	1,700	1,700	1,700
379	INTEREST	21,023	421,280	0	0	0	0
380	GRANTS AND SUBSIDIES	5,158,939	83,589	117,000	514,718	514,718	5,793,164
382	MEMBERSHIP DUES	15,183	38,229	21,500	21,500	21,500	21,500
390	OTHER SERVICES & CHARGES	17,056,583	522,866	876,970	826,970	826,970	1,016,970
398	BOND EXPENSES	0	5,180,632	0	0	0	0
OTHER SERVICES & CHARGES TOTAL		23,481,608	7,552,180	1,877,125	2,410,489	2,410,489	8,885,760

CHARACTER 04 - CAPITA

440	OFFICE FURNITURE & EQUIPMENT	198	0	3,000	3,000	3,000	3,000
CAPITAL TOTAL		198	0	3,000	3,000	3,000	3,000

COUNTY AUDITOR TOTAL 25,539,530 9,658,267 4,063,024 4,530,683 4,520,383 10,995,654

COUNTY COMMISSIONERS

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 02 - SUPPLIE							
210	OFFICIAL RECORDS	0	150	50	0	0	0
211	GENERAL OFFICE SUPPLIES	0	0	155	50	50	50
213	DATA PROCESSING SUPPLIES	0	0	75	0	0	0
299	MISCELLANEOUS SUPPLIES	500	0	0	0	0	0
SUPPLIES TOTAL		500	150	280	50	50	50

CHARACTER 03 - OTHER SERVICES & CHARG

310	POSTAGE & FREIGHT	0	0	100	100	100	100
312	CONFERENCE & TRAVEL EXPENSES	1,715	1,169	730	454	454	454
340	ADVERTISING	0	0	1,600	0	0	0
341	PRINTING SERVICES	108	20	94	100	100	100
361	PROFESSIONAL SERVICES	14,134	15,186	14,900	20,000	20,000	20,000
382	MEMBERSHIP DUES	1,700	1,700	1,700	1,700	1,700	1,700
390	OTHER SERVICES & CHARGES	225	0	0	0	0	0
OTHER SERVICES & CHARGES TOTAL		17,881	18,076	19,124	22,354	22,354	22,354

COUNTY COMMISSIONERS TOTAL	18,381	18,226	19,404	22,404	22,404	22,404
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Consolidated City of Indianapolis, Marion County

2010 Adopted Budget

COUNTY CLERK

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 01 - PERSONAL SERVICE							
010	REGULAR SALARIES	3,362,392	3,702,575	3,617,791	3,680,694	3,680,694	3,680,694
020	TEMPORARY SALARIES	9,491	0	0	0	0	0
030	OVERTIME	18,308	25,833	6,500	6,148	6,148	6,148
071	HEALTH INSURANCE	788,635	813,435	714,955	701,211	701,211	701,211
074	PENSION	271,064	315,985	309,163	340,464	340,464	340,464
075	SOCIAL SECURITY	246,791	272,010	270,297	281,573	281,573	281,573
PERSONAL SERVICES TOTAL		4,696,681	5,129,838	4,918,706	5,010,090	5,010,090	5,010,090

CHARACTER 02 - SUPPLIE

201	GARAGE & MOTOR SUPPLIES	922	743	1,500	800	800	800
202	INSTITUTIONAL SUPPLIES	2,232	231	250	5,616	5,616	5,616
203	MEDICAL SUPPLIES	95	36	0	0	0	0
204	FOOD SUPPLIES	724	632	350	0	0	0
205	LABORATORY SUPPLIES	19	19	0	0	0	0
210	OFFICIAL RECORDS	10	0	0	0	0	0
211	GENERAL OFFICE SUPPLIES	88,449	74,575	88,060	59,350	59,350	59,350
212	PRINT SHOP SUPPLIES	4,611	11,989	0	20,100	20,100	20,100
213	DATA PROCESSING SUPPLIES	4,961	9,978	5,600	0	0	0
230	BUILDING MATERIALS	488	2,680	0	2,700	2,700	2,700
250	REPAIR PARTS	741	4,059	585	0	0	0
260	IMPLEMENTS & TOOLS	11	0	0	0	0	0
299	MISCELLANEOUS SUPPLIES	559	1,284	0	0	0	0
SUPPLIES TOTAL		103,821	106,227	96,345	88,566	88,566	88,566

CHARACTER 03 - OTHER SERVICES & CHARG

310	POSTAGE & FREIGHT	415,040	367,055	306,418	285,500	285,500	285,500
311	TELEPHONE	2,910	5,193	3,960	6,420	6,420	6,420
312	CONFERENCE & TRAVEL EXPENSES	1,698	4,480	1,390	1,550	1,550	1,550
340	ADVERTISING	3,554	1,552	0	0	0	0
341	PRINTING SERVICES	200,126	88,320	171,826	215,583	215,583	215,583
349	MAINTENANCE/LICENSING AGREEMENTS	5,944	45	0	0	0	0
350	EQUIPMENT REPAIR	6,347	6,813	1,200	4,000	4,000	4,000
358	ISA TELEPHONES	67,468	64,754	49,692	49,692	49,692	49,692

Expenses by Object by Dept

Consolidated City of Indianapolis, Marion County

2010 Adopted Budget

COUNTY CLERK

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
359	BUILDING RENT/BUILDING SECURITY	229,224	211,996	193,255	204,735	204,735	204,735
360	ISA CHARGES	782,919	743,168	680,742	539,520	539,520	539,520
361	PROFESSIONAL SERVICES	2,376	20,000	0	0	0	0
362	JUDICIAL	58	0	0	0	0	0
366	OFFICE REMODELING	1,881	24,171	0	0	0	0
370	INSURANCE PREMIUMS	45	0	0	0	0	0
371	RENT	87,402	92,904	90,770	71,960	71,960	71,960
374	EQUIPMENT-RENTAL/LEASING	14,098	175	4,100	0	0	0
377	SUBSCRIPTIONS	1,456	2,049	970	970	970	970
382	MEMBERSHIP DUES	923	299	750	750	750	750
390	OTHER SERVICES & CHARGES	125,068	114,049	49,677	87,157	87,157	87,157
OTHER SERVICES & CHARGES TOTAL		1,948,539	1,747,022	1,554,750	1,467,837	1,467,837	1,467,837

CHARACTER 04 - CAPITA

440	OFFICE FURNITURE & EQUIPMENT	12,561	14,741	0	0	0	0
CAPITAL TOTAL		12,561	14,741	0	0	0	0

COUNTY CLERK TOTAL 6,761,602 6,997,828 6,569,801 6,566,493 6,566,493 6,566,493

Consolidated City of Indianapolis, Marion County

2010 Adopted Budget

ELECTION BOARD

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 01 - PERSONAL SERVICE							
010	REGULAR SALARIES	370,719	423,028	276,967	290,591	290,591	290,591
020	TEMPORARY SALARIES	0	0	0	163,480	163,480	163,480
030	OVERTIME	19,205	52,158	0	45,000	0	0
050	SPECIAL PAY/COMPENSATION	697,737	994,975	0	641,840	641,840	641,840
071	HEALTH INSURANCE	25,554	21,799	26,449	64,220	64,220	64,220
074	PENSION	17,818	22,253	23,147	26,880	26,880	26,880
075	SOCIAL SECURITY	33,416	48,006	20,237	28,483	28,483	28,483
PERSONAL SERVICES TOTAL		1,164,449	1,562,219	346,800	1,260,494	1,215,494	1,215,494

CHARACTER 02 - SUPPLIE

201	GARAGE & MOTOR SUPPLIES	1,855	21	953	2,500	2,500	2,500
202	INSTITUTIONAL SUPPLIES	9,048	7,575	4,911	7,470	7,470	7,470
203	MEDICAL SUPPLIES	9	15	0	0	0	0
204	FOOD SUPPLIES	105	231	100	0	0	0
205	LABORATORY SUPPLIES	13	24	0	0	0	0
210	OFFICIAL RECORDS	458	0	0	0	0	0
211	GENERAL OFFICE SUPPLIES	30,427	28,851	11,907	19,500	19,500	19,500
212	PRINT SHOP SUPPLIES	185	0	0	0	0	0
213	DATA PROCESSING SUPPLIES	6,312	1,117	1,429	26,500	26,500	26,500
230	BUILDING MATERIALS	1,793	1,091	381	400	400	400
240	ARSENAL/LAW ENFORCEMENT SUPPLIES	9	238	0	0	0	0
250	REPAIR PARTS	1,706	6,764	0	0	0	0
260	IMPLEMENTS & TOOLS	80	202	0	0	0	0
299	MISCELLANEOUS SUPPLIES	19,176	3,263	0	17,000	17,000	17,000
SUPPLIES TOTAL		71,177	49,392	19,681	73,370	73,370	73,370

CHARACTER 03 - OTHER SERVICES & CHARG

310	POSTAGE & FREIGHT	13,426	102,526	6,150	37,810	37,810	37,810
311	TELEPHONE	0	4,500	0	3,000	3,000	3,000
312	CONFERENCE & TRAVEL EXPENSES	436	159	300	0	0	0
320	UTILITIES	10,160	6,788	12,075	11,500	11,500	11,500
340	ADVERTISING	6,423	12,452	0	8,400	8,400	8,400
341	PRINTING SERVICES	41,659	89,033	6,000	98,587	98,587	98,587

Expenses by Object by Dept

ELECTION BOARD

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
349	MAINTENANCE/LICENSING AGREEMENTS	875	1,500	225,375	0	0	0
350	EQUIPMENT REPAIR	725	384	0	0	0	0
358	ISA TELEPHONES	9,187	11,023	11,460	12,336	12,336	12,336
359	BUILDING RENT/BUILDING SECURITY	31,118	31,118	29,562	32,534	32,534	32,534
360	ISA CHARGES	31,740	30,153	30,153	231,286	231,286	231,286
361	PROFESSIONAL SERVICES	109,440	271,187	75,000	125,000	125,000	125,000
366	OFFICE REMODELING	1,150	7,200	0	0	0	0
370	INSURANCE PREMIUMS	0	55	0	0	0	0
371	RENT	124,860	114,308	77,083	189,480	189,480	189,480
374	EQUIPMENT-RENTAL/LEASING	12,289	26,394	0	25,920	25,920	25,920
382	MEMBERSHIP DUES	2,175	0	0	0	0	0
390	OTHER SERVICES & CHARGES	642,663	1,842,934	100,000	1,420,775	1,420,775	1,420,775
398	BOND EXPENSES	29,664	2,247,762	0	0	0	0
OTHER SERVICES & CHARGES TOTAL		1,067,989	4,799,475	573,158	2,196,628	2,196,628	2,196,628

CHARACTER 04 - CAPITA

440	OFFICE FURNITURE & EQUIPMENT	0	9,000	0	10,000	10,000	10,000
CAPITAL TOTAL		0	9,000	0	10,000	10,000	10,000

ELECTION BOARD TOTAL	2,303,615	6,420,086	939,639	3,540,492	3,495,492	3,495,492
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VOTER'S REGISTRATION

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 01 - PERSONAL SERVICE							
010	REGULAR SALARIES	507,779	476,113	509,850	509,850	509,850	509,850
020	TEMPORARY SALARIES	0	91,432	0	23,502	23,502	23,502
030	OVERTIME	707	914	0	0	0	0
071	HEALTH INSURANCE	98,246	95,456	111,102	92,402	92,402	92,402
074	PENSION	39,826	40,470	44,612	44,966	44,966	44,966
075	SOCIAL SECURITY	37,358	41,944	40,801	40,801	40,801	40,801
PERSONAL SERVICES TOTAL		683,916	746,329	706,365	711,521	711,521	711,521

CHARACTER 02 - SUPPLIE

202	INSTITUTIONAL SUPPLIES	36	58	100	200	200	200
204	FOOD SUPPLIES	132	193	210	210	210	210
211	GENERAL OFFICE SUPPLIES	3,078	7,874	7,616	7,416	7,416	7,416
212	PRINT SHOP SUPPLIES	2,351	968	2,200	2,200	2,200	2,200
213	DATA PROCESSING SUPPLIES	2,520	5,655	4,600	4,700	4,700	4,700
230	BUILDING MATERIALS	0	7	0	0	0	0
SUPPLIES TOTAL		8,116	14,755	14,726	14,726	14,726	14,726

CHARACTER 03 - OTHER SERVICES & CHARG

310	POSTAGE & FREIGHT	52,087	195,314	111,051	73,679	73,679	73,679
312	CONFERENCE & TRAVEL EXPENSES	0	39	0	0	0	0
341	PRINTING SERVICES	96,487	124,912	77,784	110,000	110,000	110,000
358	ISA TELEPHONES	8,513	9,060	10,400	10,400	10,400	10,400
359	BUILDING RENT/BUILDING SECURITY	26,842	28,468	27,950	27,787	27,787	27,787
360	ISA CHARGES	74,060	70,300	70,300	40,770	40,770	40,770
370	INSURANCE PREMIUMS	55	0	0	0	0	0
371	RENT	4,638	4,831	5,400	5,400	5,400	5,400
374	EQUIPMENT-RENTAL/LEASING	207	0	0	0	0	0
377	SUBSCRIPTIONS	1,076	550	0	0	0	0
382	MEMBERSHIP DUES	30	0	0	0	0	0
390	OTHER SERVICES & CHARGES	1,875	1,830	1,797	1,797	1,797	1,797
OTHER SERVICES & CHARGES TOTAL		265,871	435,303	304,682	269,833	269,833	269,833

VOTER'S REGISTRATION

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 04 - CAPITA							
440	OFFICE FURNITURE & EQUIPMENT	0	0	5,000	5,000	5,000	5,000
CAPITAL TOTAL		0	0	5,000	5,000	5,000	5,000
VOTER'S REGISTRATION TOTAL		957,903	1,196,387	1,030,773	1,001,080	1,001,080	1,001,080

Consolidated City of Indianapolis, Marion County

2010 Adopted Budget

COUNTY CORONER

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 01 - PERSONAL SERVICE							
010	REGULAR SALARIES	641,689	607,532	693,583	670,560	670,560	670,560
020	TEMPORARY SALARIES	55,077	46,096	90,000	136,000	136,000	136,000
030	OVERTIME	15,847	7,514	5,500	0	0	0
050	SPECIAL PAY/COMPENSATION	3,134	8,541	3,000	0	0	0
071	HEALTH INSURANCE	94,827	143,358	146,993	130,372	130,372	130,372
074	PENSION	44,412	43,957	60,114	54,870	54,870	54,870
075	SOCIAL SECURITY	53,015	48,219	52,557	56,688	56,688	56,688
PERSONAL SERVICES TOTAL		908,000	905,216	1,051,747	1,048,490	1,048,490	1,048,490

CHARACTER 02 - SUPPLIE

201	GARAGE & MOTOR SUPPLIES	21,059	22,496	19,000	19,000	19,000	19,000
202	INSTITUTIONAL SUPPLIES	20,094	2,724	4,000	4,000	4,000	4,000
203	MEDICAL SUPPLIES	7,852	2,763	25,000	10,000	10,000	10,000
205	LABORATORY SUPPLIES	37,632	22,925	24,312	36,100	36,100	36,100
210	OFFICIAL RECORDS	258	981	700	700	700	700
211	GENERAL OFFICE SUPPLIES	19,221	4,440	1,700	495,174	495,174	495,174
212	PRINT SHOP SUPPLIES	0	0	1,300	1,300	1,300	1,300
213	DATA PROCESSING SUPPLIES	6,533	2,642	2,500	2,500	2,500	2,500
220	GARDEN/GROUNDS SUPPLIES	221	0	0	0	0	0
230	BUILDING MATERIALS	3,188	1,608	2,000	2,000	2,000	2,000
240	ARSENAL/LAW ENFORCEMENT SUPPLIES	2,051	1,202	1,000	1,000	1,000	1,000
250	REPAIR PARTS	4,011	4,958	1,500	1,500	1,500	1,500
260	IMPLEMENTS & TOOLS	4,113	2,822	0	0	0	0
299	MISCELLANEOUS SUPPLIES	5,895	8,437	550	550	550	550
SUPPLIES TOTAL		132,130	77,998	83,562	573,824	573,824	573,824

CHARACTER 03 - OTHER SERVICES & CHARG

310	POSTAGE & FREIGHT	2,518	2,691	2,500	2,500	2,500	2,500
311	TELEPHONE	13,385	14,148	12,000	12,000	12,000	12,000
312	CONFERENCE & TRAVEL EXPENSES	7,844	8,433	7,000	7,000	7,000	7,000
320	UTILITIES	36,512	34,802	36,500	36,500	36,500	36,500
340	ADVERTISING	1,856	1,660	500	500	500	500
341	PRINTING SERVICES	1,158	2,958	4,300	4,300	4,300	4,300

Expenses by Object by Dept

COUNTY CORONER

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
349	MAINTENANCE/LICENSING AGREEMENTS	0	4,173	0	0	0	0
350	EQUIPMENT REPAIR	35,925	28,763	7,000	7,000	7,000	7,000
358	ISA TELEPHONES	14,074	14,379	13,000	13,000	13,000	13,000
360	ISA CHARGES	70,674	67,086	70,000	102,900	102,900	102,900
361	PROFESSIONAL SERVICES	32,763	1,585,238	872,000	845,702	845,702	845,702
362	JUDICIAL	39,525	27,324	0	0	0	0
366	OFFICE REMODELING	522	430	0	0	0	0
371	RENT	374,997	385,458	400,000	412,500	412,500	412,500
374	EQUIPMENT-RENTAL/LEASING	18,791	4,207	0	0	0	0
376	REFUNDS, AWARDS & INDEMNITIES	250	0	0	0	0	0
377	SUBSCRIPTIONS	433	605	0	0	0	0
380	GRANTS AND SUBSIDIES	0	0	500	500	500	500
382	MEMBERSHIP DUES	0	725	1,000	1,000	1,000	1,000
390	OTHER SERVICES & CHARGES	941,265	52,942	299,711	253,538	253,538	253,538
OTHER SERVICES & CHARGES TOTAL		1,592,492	2,236,023	1,726,011	1,698,940	1,698,940	1,698,940

CHARACTER 04 - CAPITA

440	OFFICE FURNITURE & EQUIPMENT	0	1,834	0	0	0	0
442	EQUIPMENT	12,844	0	0	0	0	0
CAPITAL TOTAL		12,844	1,834	0	0	0	0

COUNTY CORONER TOTAL	2,645,465	3,221,071	2,861,320	3,321,254	3,321,254	3,321,254
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Consolidated City of Indianapolis, Marion County

2010 Adopted Budget

COUNTY RECORDER

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 01 - PERSONAL SERVICE							
010	REGULAR SALARIES	944,865	910,116	765,505	771,157	771,157	771,157
030	OVERTIME	11,382	16,075	2,500	0	0	0
071	HEALTH INSURANCE	165,283	165,174	236,587	236,587	236,587	236,587
074	PENSION	70,062	72,702	62,745	62,745	62,745	62,745
075	SOCIAL SECURITY	70,764	67,868	71,237	68,872	68,872	68,872
PERSONAL SERVICES TOTAL		1,262,356	1,231,935	1,138,574	1,139,361	1,139,361	1,139,361

CHARACTER 02 - SUPPLIE

202	INSTITUTIONAL SUPPLIES	99	205	300	140	140	140
203	MEDICAL SUPPLIES	44	43	0	10	10	10
204	FOOD SUPPLIES	182	272	0	160	160	160
205	LABORATORY SUPPLIES	749	0	0	0	0	0
210	OFFICIAL RECORDS	37	0	0	0	0	0
211	GENERAL OFFICE SUPPLIES	33,647	16,877	20,600	25,911	25,911	25,911
212	PRINT SHOP SUPPLIES	281	0	50	0	0	0
213	DATA PROCESSING SUPPLIES	2,211	5,700	2,600	2,350	2,350	2,350
230	BUILDING MATERIALS	1,005	245	600	900	900	900
250	REPAIR PARTS	245	96	500	700	700	700
260	IMPLEMENTS & TOOLS	14	0	25	0	0	0
299	MISCELLANEOUS SUPPLIES	2,429	103	2,000	2,000	2,000	2,000
SUPPLIES TOTAL		40,942	23,542	26,675	32,171	32,171	32,171

CHARACTER 03 - OTHER SERVICES & CHARG

310	POSTAGE & FREIGHT	5,341	23,640	12,500	14,000	14,000	14,000
311	TELEPHONE	5,064	5,093	4,000	4,200	4,200	4,200
312	CONFERENCE & TRAVEL EXPENSES	19,078	12,259	10,400	11,300	11,300	11,300
341	PRINTING SERVICES	9,268	139,022	24,301	151,337	151,337	151,337
349	MAINTENANCE/LICENSING AGREEMENTS	166,417	56,764	25,801	25,896	25,896	25,896
350	EQUIPMENT REPAIR	10,989	4,274	3,500	6,800	6,800	6,800
358	ISA TELEPHONES	18,921	17,885	14,003	13,520	13,520	13,520
359	BUILDING RENT/BUILDING SECURITY	79,604	84,426	82,889	77,237	77,237	77,237
360	ISA CHARGES	182,505	173,238	199,800	194,704	194,704	194,704
361	PROFESSIONAL SERVICES	87,768	1,292	25,000	30,788	30,788	30,788

Expenses by Object by Dept

COUNTY RECORDER

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
366	OFFICE REMODELING	6,608	1,550	500	2,000	2,000	2,000
370	INSURANCE PREMIUMS	0	0	0	50	50	50
371	RENT	22,617	25,770	25,371	27,840	27,840	27,840
374	EQUIPMENT-RENTAL/LEASING	962	221	100	84	84	84
377	SUBSCRIPTIONS	130	168	159	139	139	139
382	MEMBERSHIP DUES	1,939	939	540	1,600	1,600	1,600
390	OTHER SERVICES & CHARGES	45,554	28,513	150,062	137,689	137,689	137,689
OTHER SERVICES & CHARGES TOTAL		662,763	575,053	578,926	699,184	699,184	699,184

CHARACTER 04 - CAPITA

440	OFFICE FURNITURE & EQUIPMENT	152,193	39,082	293,000	120,562	120,562	120,562
442	EQUIPMENT	0	0	20,988	18,974	18,974	18,974
444	BOOKS/LIBRARY PURCHASES	196,000	115,000	10,000	30,315	30,315	30,315
CAPITAL TOTAL		348,193	154,082	323,988	169,851	169,851	169,851

COUNTY RECORDER TOTAL	2,314,255	1,984,611	2,068,163	2,040,567	2,040,567	2,040,567
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Consolidated City of Indianapolis, Marion County

2010 Adopted Budget

COUNTY TREASURER

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 01 - PERSONAL SERVICE							
010	REGULAR SALARIES	846,752	891,185	960,739	952,879	952,879	952,879
020	TEMPORARY SALARIES	64,473	52,606	24,720	48,158	48,158	48,158
030	OVERTIME	13,203	12,867	1,442	13,035	0	0
071	HEALTH INSURANCE	198,900	208,326	229,113	222,372	222,372	222,372
074	PENSION	70,874	77,920	86,690	89,347	89,347	89,347
075	SOCIAL SECURITY	66,919	69,524	75,792	77,577	77,577	77,577
PERSONAL SERVICES TOTAL		1,261,121	1,312,429	1,378,496	1,403,368	1,390,333	1,390,333

CHARACTER 02 - SUPPLIE

201	GARAGE & MOTOR SUPPLIES	900	900	750	600	600	600
202	INSTITUTIONAL SUPPLIES	0	107	125	100	100	100
204	FOOD SUPPLIES	363	371	400	400	400	400
210	OFFICIAL RECORDS	0	0	600	600	600	600
211	GENERAL OFFICE SUPPLIES	10,116	15,992	11,921	11,900	11,900	11,900
213	DATA PROCESSING SUPPLIES	2,431	4,352	6,100	6,100	6,100	6,100
230	BUILDING MATERIALS	0	14	0	0	0	0
250	REPAIR PARTS	0	0	250	400	400	400
299	MISCELLANEOUS SUPPLIES	1,300	0	1,150	1,250	1,250	1,250
SUPPLIES TOTAL		15,111	21,736	21,296	21,350	21,350	21,350

CHARACTER 03 - OTHER SERVICES & CHARG

310	POSTAGE & FREIGHT	238,048	276,859	287,000	238,000	238,000	238,000
311	TELEPHONE	1,075	1,200	1,000	1,300	1,300	1,300
312	CONFERENCE & TRAVEL EXPENSES	1,754	2,051	1,750	1,750	1,750	1,750
341	PRINTING SERVICES	89,505	193,801	134,400	135,700	135,700	135,700
349	MAINTENANCE/LICENSING AGREEMENTS	3,390	17,955	15,600	20,000	20,000	20,000
350	EQUIPMENT REPAIR	7,753	2,879	2,900	2,900	2,900	2,900
358	ISA TELEPHONES	19,366	19,581	21,000	21,220	21,220	21,220
359	BUILDING RENT/BUILDING SECURITY	113,534	120,413	118,220	117,532	117,532	117,532
360	ISA CHARGES	175,099	166,208	166,208	367,855	367,855	367,855
361	PROFESSIONAL SERVICES	10,705	10,800	35,398	32,900	32,900	32,900
370	INSURANCE PREMIUMS	110	110	200	200	200	200
371	RENT	6,216	6,342	8,140	9,800	9,800	9,800

Expenses by Object by Dept

COUNTY TREASURER

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
374	EQUIPMENT-RENTAL/LEASING	1,596	1,140	1,250	1,250	1,250	1,250
377	SUBSCRIPTIONS	396	88	450	550	550	550
379	INTEREST	1,427,305	1,522,570	1,890,541	1,626,313	1,626,313	1,626,313
382	MEMBERSHIP DUES	403	402	500	500	500	500
390	OTHER SERVICES & CHARGES	73,235	199,277	89,331	135,931	135,931	135,931
OTHER SERVICES & CHARGES TOTAL		2,169,490	2,541,675	2,773,888	2,713,701	2,713,701	2,713,701
COUNTY TREASURER TOTAL		3,445,721	3,875,840	4,173,680	4,138,419	4,125,384	4,125,384

Consolidated City of Indianapolis, Marion County

2010 Adopted Budget

COUNTY SURVEYOR

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 01 - PERSONAL SERVICE							
010	REGULAR SALARIES	261,358	256,771	274,382	300,382	300,382	300,382
071	HEALTH INSURANCE	23,970	34,494	57,465	54,464	54,464	54,464
074	PENSION	20,909	21,826	25,571	25,571	25,571	25,571
075	SOCIAL SECURITY	19,558	19,186	23,039	23,039	23,039	23,039
PERSONAL SERVICES TOTAL		325,796	332,277	380,457	403,456	403,456	403,456

CHARACTER 02 - SUPPLIE

201	GARAGE & MOTOR SUPPLIES	7,223	10,847	11,200	7,000	7,000	7,000
202	INSTITUTIONAL SUPPLIES	0	0	0	60,000	60,000	60,000
211	GENERAL OFFICE SUPPLIES	521	62	1,923	2,699	2,699	2,699
213	DATA PROCESSING SUPPLIES	205	0	115	515	515	515
230	BUILDING MATERIALS	299	0	0	0	0	0
240	ARSENAL/LAW ENFORCEMENT SUPPLIES	0	0	0	500	500	500
250	REPAIR PARTS	2,521	0	0	0	0	0
260	IMPLEMENTS & TOOLS	64	72	0	0	0	0
299	MISCELLANEOUS SUPPLIES	1,843	3,691	9,377	10,212	10,212	10,212
SUPPLIES TOTAL		12,676	14,672	22,615	80,926	80,926	80,926

CHARACTER 03 - OTHER SERVICES & CHARG

302	FAMILY & CHILDREN SERVICES	0	0	0	78,000	78,000	78,000
310	POSTAGE & FREIGHT	45	273	100	100	100	100
311	TELEPHONE	1,889	1,990	2,871	2,871	2,871	2,871
312	CONFERENCE & TRAVEL EXPENSES	1,529	0	2,000	4,000	4,000	4,000
340	ADVERTISING	1,320	0	0	0	0	0
341	PRINTING SERVICES	0	0	0	21,000	21,000	21,000
349	MAINTENANCE/LICENSING AGREEMENTS	952	505	516	21,516	21,516	21,516
350	EQUIPMENT REPAIR	1,982	770	2,325	2,325	2,325	2,325
358	ISA TELEPHONES	2,805	2,517	3,177	3,177	3,177	3,177
359	BUILDING RENT/BUILDING SECURITY	23,664	25,098	24,640	5,159	5,159	5,159
360	ISA CHARGES	37,030	35,150	35,151	26,884	26,884	26,884
361	PROFESSIONAL SERVICES	25,000	25,000	25,000	25,000	25,000	25,000
370	INSURANCE PREMIUMS	0	0	100	100	100	100
371	RENT	2,825	2,185	2,100	2,450	2,450	2,450

Expenses by Object by Dept

COUNTY SURVEYOR

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
377	SUBSCRIPTIONS	238	229	230	50	50	50
382	MEMBERSHIP DUES	368	500	1,500	1,000	1,000	1,000
390	OTHER SERVICES & CHARGES	52	0	0	1,600	1,600	1,600
OTHER SERVICES & CHARGES TOTAL		99,698	94,218	99,710	195,232	195,232	195,232

CHARACTER 04 - CAPITA

440	OFFICE FURNITURE & EQUIPMENT	0	0	0	28,000	28,000	28,000
443	VEHICLE PURCHASES	0	0	32,778	26,000	26,000	26,000
CAPITAL TOTAL		0	0	32,778	54,000	54,000	54,000

COUNTY SURVEYOR TOTAL	438,169	441,166	535,560	733,614	733,614	733,614
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Consolidated City of Indianapolis, Marion County

2010 Adopted Budget

INFORMATION SERVICES AGENCY

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 01 - PERSONAL SERVICE							
010	REGULAR SALARIES	2,074,880	1,960,077	2,190,267	2,275,038	2,275,038	2,275,038
030	OVERTIME	0	24	0	0	0	0
071	HEALTH INSURANCE	279,004	275,546	329,394	315,669	315,669	315,669
074	PENSION	165,989	166,608	202,149	212,534	212,534	212,534
075	SOCIAL SECURITY	151,651	142,591	176,736	174,717	174,717	174,717
PERSONAL SERVICES TOTAL		2,671,525	2,544,847	2,898,546	2,977,958	2,977,958	2,977,958
CHARACTER 02 - SUPPLIE							
202	INSTITUTIONAL SUPPLIES	831	0	0	0	0	0
211	GENERAL OFFICE SUPPLIES	7,476	3,696	17,221	314,929	314,929	314,929
213	DATA PROCESSING SUPPLIES	10,668	9,758	8,275	8,300	8,300	8,300
230	BUILDING MATERIALS	51	0	0	0	0	0
250	REPAIR PARTS	507	935	0	0	0	0
299	MISCELLANEOUS SUPPLIES	567	3,357	297	0	0	0
SUPPLIES TOTAL		20,099	17,746	25,793	323,229	323,229	323,229
CHARACTER 03 - OTHER SERVICES & CHARG							
310	POSTAGE & FREIGHT	1,720	2,903	931	400	400	400
311	TELEPHONE	2,026,331	2,033,809	1,986,924	1,931,382	1,931,382	1,931,382
312	CONFERENCE & TRAVEL EXPENSES	29,718	7,814	34,374	68,748	68,748	68,748
320	UTILITIES	0	584	0	0	0	0
340	ADVERTISING	425	770	0	0	0	0
341	PRINTING SERVICES	3,283	1,193	4,840	3,116	3,116	3,116
349	MAINTENANCE/LICENSING AGREEMENTS	553,352	915,716	1,063,981	456,497	456,497	754,352
350	EQUIPMENT REPAIR	35	195	0	0	0	0
359	BUILDING RENT/BUILDING SECURITY	270,345	286,722	281,501	277,725	277,725	277,725
361	PROFESSIONAL SERVICES	26,376,955	23,556,755	29,845,743	25,571,562	25,571,562	25,273,707
366	OFFICE REMODELING	2,825	3,000	0	0	0	0
370	INSURANCE PREMIUMS	0	0	11,866	0	0	0
371	RENT	37,832	39,564	33,300	25,050	25,050	25,050
374	EQUIPMENT-RENTAL/LEASING	1,508,102	1,401,892	1,739,240	1,444,002	1,444,002	1,444,002
382	MEMBERSHIP DUES	12,639	33,393	13,075	20,000	20,000	20,000
390	OTHER SERVICES & CHARGES	559,476	514,466	225,214	253,214	253,214	253,214

Expenses by Object by Dept

INFORMATION SERVICES AGENCY

	2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
OTHER SERVICES & CHARGES TOTAL	31,383,038	28,798,776	35,240,989	30,051,696	30,051,696	30,051,696

CHARACTER 04 - CAPITA

440	OFFICE FURNITURE & EQUIPMENT	7,729	6,644	9,500	9,025	9,025	9,025
442	EQUIPMENT	0	0	0	500,000	500,000	500,000
444	BOOKS/LIBRARY PURCHASES	0	3,237	0	0	0	0
	CAPITAL TOTAL	7,729	9,882	9,500	509,025	509,025	509,025

INFORMATION SERVICES AGENCY TOTAL	34,082,391	31,371,250	38,174,828	33,861,908	33,861,908	33,861,908
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Consolidated City of Indianapolis, Marion County

2010 Adopted Budget

COUNTY ASSESSOR

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 01 - PERSONAL SERVICE							
010	REGULAR SALARIES	5,179,278	5,127,738	5,547,189	4,396,316	4,396,316	4,359,335
020	TEMPORARY SALARIES	77,634	37,880	63,412	10,000	10,000	10,000
030	OVERTIME	21,395	23,347	0	0	0	0
050	SPECIAL PAY/COMPENSATION	3,550	3,550	9,600	52,500	52,500	52,500
071	HEALTH INSURANCE	962,170	916,084	1,074,140	944,656	944,656	944,501
074	PENSION	408,598	425,393	439,186	406,661	406,661	403,240
075	SOCIAL SECURITY	382,004	378,502	403,538	336,319	336,319	333,490
PERSONAL SERVICES TOTAL		7,034,630	6,912,494	7,537,065	6,146,452	6,146,452	6,103,066

CHARACTER 02 - SUPPLIE

201	GARAGE & MOTOR SUPPLIES	1,504	3,270	1,470	0	0	0
202	INSTITUTIONAL SUPPLIES	3,348	2,981	2,370	0	0	0
203	MEDICAL SUPPLIES	0	64	0	0	0	0
204	FOOD SUPPLIES	1,653	1,484	35	0	0	0
205	LABORATORY SUPPLIES	226	316	320	0	0	0
211	GENERAL OFFICE SUPPLIES	46,147	31,668	40,243	27,000	27,000	27,000
212	PRINT SHOP SUPPLIES	1,014	695	1,400	0	0	0
213	DATA PROCESSING SUPPLIES	14,053	8,049	14,702	12,000	12,000	12,000
230	BUILDING MATERIALS	141	44	0	0	0	0
240	ARSENAL/LAW ENFORCEMENT SUPPLIES	444	90	0	0	0	0
250	REPAIR PARTS	121	114	0	0	0	0
299	MISCELLANEOUS SUPPLIES	723	2,355	16,745	18,872	18,872	18,872
SUPPLIES TOTAL		69,374	51,130	77,285	57,872	57,872	57,872

CHARACTER 03 - OTHER SERVICES & CHARG

302	FAMILY & CHILDREN SERVICES	0	0	0	40,500	40,500	40,500
310	POSTAGE & FREIGHT	54,659	25,960	85,004	79,000	79,000	79,000
311	TELEPHONE	28,960	28,018	21,649	0	0	0
312	CONFERENCE & TRAVEL EXPENSES	33,979	29,107	48,670	88,700	88,700	88,700
320	UTILITIES	32,813	34,529	40,580	39,200	39,200	39,200
340	ADVERTISING	93	0	100	0	0	0
341	PRINTING SERVICES	15,425	8,592	28,838	17,000	17,000	17,000
349	MAINTENANCE/LICENSING AGREEMENTS	13,887	18,530	8,116	25,340	25,340	25,340

Expenses by Object by Dept

Consolidated City of Indianapolis, Marion County

2010 Adopted Budget

COUNTY ASSESSOR

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
350	EQUIPMENT REPAIR	13,555	7,489	9,725	0	0	0
358	ISA TELEPHONES	51,396	55,060	62,217	59,000	59,000	59,000
359	BUILDING RENT/BUILDING SECURITY	152,706	164,610	136,666	167,378	167,378	167,378
360	ISA CHARGES	865,654	813,490	814,098	694,540	694,540	694,540
361	PROFESSIONAL SERVICES	2,098	25,083	0	0	0	0
362	JUDICIAL	0	255	0	0	0	0
366	OFFICE REMODELING	15,176	382	150	0	0	0
370	INSURANCE PREMIUMS	430	0	580	0	0	0
371	RENT	418,001	437,684	427,554	281,125	281,125	281,125
374	EQUIPMENT-RENTAL/LEASING	17,921	23,261	26,641	16,300	16,300	16,300
376	REFUNDS, AWARDS & INDEMNITIES	6,000	0	0	0	0	0
377	SUBSCRIPTIONS	3,250	2,249	5,009	10,300	10,300	10,300
382	MEMBERSHIP DUES	9,838	10,951	10,812	12,000	12,000	12,000
390	OTHER SERVICES & CHARGES	77,556	1,914,205	235,317	109,500	109,500	109,500
OTHER SERVICES & CHARGES TOTAL		1,813,398	3,599,456	1,961,726	1,639,883	1,639,883	1,639,883

CHARACTER 04 - CAPITA

430	IMPROVEMENTS OTHER THAN BUILDINGS	7,927	0	0	5,000	5,000	5,000
440	OFFICE FURNITURE & EQUIPMENT	7,452	1,867	10,700	5,000	5,000	5,000
CAPITAL TOTAL		15,379	1,867	10,700	10,000	10,000	10,000

COUNTY ASSESSOR TOTAL	8,932,781	10,564,947	9,586,776	7,854,207	7,854,207	7,810,821
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Consolidated City of Indianapolis, Marion County

2010 Adopted Budget

PUBLIC DEFENDER AGENCY

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 01 - PERSONAL SERVICE							
010	REGULAR SALARIES	9,302,824	9,454,236	9,634,541	11,217,697	11,217,697	11,249,197
020	TEMPORARY SALARIES	9,086	1,010	0	0	0	0
030	OVERTIME	5,553	2,721	8,500	0	0	0
071	HEALTH INSURANCE	1,301,602	1,408,684	1,362,506	1,618,036	1,618,036	1,618,168
074	PENSION	741,628	795,795	792,682	1,043,590	1,043,590	1,046,504
075	SOCIAL SECURITY	691,802	696,679	691,745	863,078	863,078	865,488
PERSONAL SERVICES TOTAL		12,052,496	12,359,125	12,489,974	14,742,401	14,742,401	14,779,357

CHARACTER 02 - SUPPLIE

201	GARAGE & MOTOR SUPPLIES	0	0	0	4,550	4,550	4,550
202	INSTITUTIONAL SUPPLIES	557	42	0	0	0	0
203	MEDICAL SUPPLIES	1,562	4,949	3,000	5,500	5,500	5,500
205	LABORATORY SUPPLIES	0	17	0	0	0	0
210	OFFICIAL RECORDS	519	1,353	500	500	500	500
211	GENERAL OFFICE SUPPLIES	97,107	45,354	41,081	30,000	30,000	30,000
213	DATA PROCESSING SUPPLIES	6,384	4,341	2,350	3,100	3,100	3,100
230	BUILDING MATERIALS	8,001	626	3,000	3,000	3,000	3,000
250	REPAIR PARTS	166	0	500	0	0	0
299	MISCELLANEOUS SUPPLIES	3,706	1,297	1,000	1,000	1,000	1,000
SUPPLIES TOTAL		118,003	57,979	51,431	47,650	47,650	47,650

CHARACTER 03 - OTHER SERVICES & CHARG

310	POSTAGE & FREIGHT	7,877	9,312	7,050	8,550	8,550	8,550
311	TELEPHONE	1,409	1,380	1,850	1,750	1,750	1,750
312	CONFERENCE & TRAVEL EXPENSES	16,511	16,946	14,150	18,100	18,100	18,100
320	UTILITIES	299	639	0	0	0	0
341	PRINTING SERVICES	54,994	57,362	63,100	44,100	44,100	44,100
349	MAINTENANCE/LICENSING AGREEMENTS	7,250	2,100	3,000	3,500	3,500	3,500
350	EQUIPMENT REPAIR	2,924	5,333	6,500	4,000	4,000	4,000
358	ISA TELEPHONES	103,082	104,147	99,302	99,002	99,002	99,002
359	BUILDING RENT/BUILDING SECURITY	180,745	12,445	3,548	0	0	0
360	ISA CHARGES	1,101,396	1,043,498	1,050,789	638,809	638,809	638,809
361	PROFESSIONAL SERVICES	457,896	226,524	163,000	97,550	97,550	97,550

Expenses by Object by Dept

PUBLIC DEFENDER AGENCY

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
362	JUDICIAL	3,318,508	3,449,735	3,684,332	3,215,588	3,215,588	3,178,632
366	OFFICE REMODELING	139,509	3,275	2,000	2,000	2,000	2,000
369	JURY/WITNESS EXPENSES	1,216	529	1,000	200	200	200
370	INSURANCE PREMIUMS	20,201	20,298	21,000	10,000	10,000	10,000
371	RENT	579,441	953,591	987,058	964,076	964,076	964,076
374	EQUIPMENT-RENTAL/LEASING	61,916	51,268	68,000	32,700	32,700	32,700
377	SUBSCRIPTIONS	185	2,882	3,130	33,730	33,730	33,730
380	GRANTS AND SUBSIDIES	0	55,077	0	0	0	0
382	MEMBERSHIP DUES	3,874	696	1,000	1,000	1,000	1,000
390	OTHER SERVICES & CHARGES	185,327	207,070	141,426	87,326	87,326	87,326
OTHER SERVICES & CHARGES TOTAL		6,244,561	6,224,105	6,321,235	5,261,981	5,261,981	5,225,025

CHARACTER 04 - CAPITA

440	OFFICE FURNITURE & EQUIPMENT	32,897	8,362	0	0	0	0
443	VEHICLE PURCHASES	0	0	0	20,000	20,000	20,000
444	BOOKS/LIBRARY PURCHASES	5,103	0	2,500	2,500	2,500	2,500
CAPITAL TOTAL		38,000	8,362	2,500	22,500	22,500	22,500

PUBLIC DEFENDER AGENCY TOTAL 18,453,060 18,649,570 18,865,140 20,074,532 20,074,532 20,074,532

COUNTY PROSECUTOR

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 01 - PERSONAL SERVICE							
010	REGULAR SALARIES	12,293,453	12,829,329	13,382,362	13,867,357	13,867,357	13,867,357
030	OVERTIME	84,769	90,048	76,705	72,299	72,299	72,299
050	SPECIAL PAY/COMPENSATION	0	0	140,000	175,000	175,000	175,000
071	HEALTH INSURANCE	1,761,510	1,893,465	1,837,011	1,737,666	1,737,666	1,737,666
074	PENSION	964,154	1,067,569	1,074,675	1,282,934	1,282,934	1,282,934
075	SOCIAL SECURITY	912,800	954,093	945,704	1,075,975	1,075,975	1,075,975
PERSONAL SERVICES TOTAL		16,016,686	16,834,505	17,456,457	18,211,231	18,211,231	18,211,231

CHARACTER 02 - SUPPLIE

201	GARAGE & MOTOR SUPPLIES	21,498	32,100	30,000	30,000	30,000	30,000
202	INSTITUTIONAL SUPPLIES	3,453	1,001	0	0	0	0
203	MEDICAL SUPPLIES	5	469	0	0	0	0
204	FOOD SUPPLIES	31	4	0	0	0	0
205	LABORATORY SUPPLIES	7	0	0	0	0	0
210	OFFICIAL RECORDS	18,421	11,931	10,500	10,500	10,500	10,500
211	GENERAL OFFICE SUPPLIES	172,524	154,262	231,571	216,473	216,473	216,473
213	DATA PROCESSING SUPPLIES	39,743	27,782	43,750	43,750	43,750	43,750
220	GARDEN/GROUNDS SUPPLIES	0	48	0	0	0	0
230	BUILDING MATERIALS	123	727	1,241	1,241	1,241	1,241
240	ARSENAL/LAW ENFORCEMENT SUPPLIES	1,916	21,944	1,500	1,500	1,500	1,500
250	REPAIR PARTS	489	43	1,000	1,000	1,000	1,000
260	IMPLEMENTS & TOOLS	326	169	0	0	0	0
299	MISCELLANEOUS SUPPLIES	11,822	18,674	11,000	11,750	11,750	11,750
SUPPLIES TOTAL		270,359	269,156	330,562	316,214	316,214	316,214

CHARACTER 03 - OTHER SERVICES & CHARG

310	POSTAGE & FREIGHT	72,200	34,997	62,500	53,500	53,500	53,500
311	TELEPHONE	40,432	49,691	34,600	49,250	49,250	49,250
312	CONFERENCE & TRAVEL EXPENSES	138,183	106,544	133,932	61,481	61,481	61,481
320	UTILITIES	1,770	1,911	1,800	2,000	2,000	2,000
340	ADVERTISING	783	1,354	4,703	500	500	500
341	PRINTING SERVICES	45,824	29,835	43,500	25,500	25,500	25,500
349	MAINTENANCE/LICENSING AGREEMENTS	6,042	19,113	13,500	8,556	8,556	8,556

Expenses by Object by Dept

COUNTY PROSECUTOR

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
350	EQUIPMENT REPAIR	29,581	17,808	19,000	19,150	19,150	19,150
358	ISA TELEPHONES	138,795	150,409	138,868	139,887	139,887	139,887
359	BUILDING RENT/BUILDING SECURITY	9,866	10,464	10,274	10,213	10,213	10,213
360	ISA CHARGES	1,502,940	1,426,631	1,426,632	754,602	754,602	754,602
361	PROFESSIONAL SERVICES	60,044	64,413	125,527	117,000	117,000	117,000
362	JUDICIAL	92,830	90,421	129,000	126,545	126,545	126,545
366	OFFICE REMODELING	30,261	43,935	15,000	10,000	10,000	10,000
369	JURY/WITNESS EXPENSES	8,776	12,038	8,500	8,500	8,500	8,500
370	INSURANCE PREMIUMS	0	0	200	200	200	200
371	RENT	984,055	1,058,951	1,097,915	1,136,935	1,136,935	1,136,935
374	EQUIPMENT-RENTAL/LEASING	87,150	94,940	93,815	137,759	137,759	137,759
377	SUBSCRIPTIONS	66,048	65,114	46,612	55,000	55,000	55,000
380	GRANTS AND SUBSIDIES	177,396	1,290,110	1,878,790	1,835,564	1,835,564	1,835,564
382	MEMBERSHIP DUES	2,371	3,350	1,250	1,250	1,250	1,250
390	OTHER SERVICES & CHARGES	967,747	316,232	104,188	211,002	211,002	211,002
OTHER SERVICES & CHARGES TOTAL		4,463,093	4,888,261	5,390,106	4,764,394	4,764,394	4,764,394

CHARACTER 04 - CAPITA

440	OFFICE FURNITURE & EQUIPMENT	14,043	39,950	31,681	46,020	46,020	46,020
442	EQUIPMENT	1,211	5,062	1,736	5,208	5,208	5,208
443	VEHICLE PURCHASES	58,743	40,700	75,219	32,000	32,000	32,000
444	BOOKS/LIBRARY PURCHASES	1,200	1,684	2,395	0	0	0
445	LAW ENFORCEMENT EQUIPMENT	0	0	8,549	0	0	0
CAPITAL TOTAL		75,197	87,396	119,580	83,228	83,228	83,228

COUNTY PROSECUTOR TOTAL 20,825,336 22,079,317 23,296,705 23,375,067 23,375,067 23,375,067

COUNTY PROSECUTION-CHILD SUPPORT IV-D

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 01 - PERSONAL SERVICE							
010	REGULAR SALARIES	2,741,968	2,617,022	2,463,368	2,553,405	2,553,405	2,553,405
030	OVERTIME	23,989	11,337	2,022	2,022	2,022	2,022
071	HEALTH INSURANCE	549,803	515,831	431,401	465,401	465,401	465,401
074	PENSION	222,049	224,554	196,661	221,661	221,661	221,661
075	SOCIAL SECURITY	202,094	192,588	171,938	191,936	191,936	191,936
PERSONAL SERVICES TOTAL		3,739,904	3,561,332	3,265,390	3,434,425	3,434,425	3,434,425
CHARACTER 02 - SUPPLIE							
202	INSTITUTIONAL SUPPLIES	0	42	0	0	0	0
210	OFFICIAL RECORDS	200	139	1,000	500	500	500
211	GENERAL OFFICE SUPPLIES	25,885	27,439	34,306	29,097	29,097	29,097
213	DATA PROCESSING SUPPLIES	22,719	20,434	10,385	16,494	16,494	16,494
230	BUILDING MATERIALS	0	169	400	0	0	0
250	REPAIR PARTS	0	0	2,879	2,879	2,879	2,879
299	MISCELLANEOUS SUPPLIES	145	747	0	0	0	0
SUPPLIES TOTAL		48,949	48,970	48,970	48,970	48,970	48,970
CHARACTER 03 - OTHER SERVICES & CHARG							
310	POSTAGE & FREIGHT	42,531	36,873	55,700	66,000	66,000	66,000
311	TELEPHONE	3,215	2,105	3,000	2,500	2,500	2,500
312	CONFERENCE & TRAVEL EXPENSES	8,250	6,535	1,030	15,530	15,530	15,530
340	ADVERTISING	14,996	5,114	500	8,000	8,000	8,000
341	PRINTING SERVICES	8,465	6,780	8,500	13,000	13,000	13,000
349	MAINTENANCE/LICENSING AGREEMENTS	8,133	2,181	1,000	4,200	4,200	4,200
350	EQUIPMENT REPAIR	903	485	125	250	250	250
358	ISA TELEPHONES	64,784	63,360	60,000	60,000	60,000	60,000
360	ISA CHARGES	465,141	441,884	441,884	208,603	208,603	208,603
361	PROFESSIONAL SERVICES	568	255	0	1,650	1,650	1,650
362	JUDICIAL	100	0	0	1,000	1,000	1,000
370	INSURANCE PREMIUMS	403	408	750	750	750	750
371	RENT	172,568	415,850	450,218	405,550	405,550	405,550
374	EQUIPMENT-RENTAL/LEASING	11,912	33,218	37,700	28,000	28,000	28,000
376	REFUNDS, AWARDS & INDEMNITIES	0	222	0	0	0	0

Expenses by Object by Dept

COUNTY PROSECUTION-CHILD SUPPORT IV-D

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
377	SUBSCRIPTIONS	4,086	6,436	6,650	5,000	5,000	5,000
382	MEMBERSHIP DUES	0	0	95	95	95	95
390	OTHER SERVICES & CHARGES	702,629	767,574	505,850	398,458	398,458	398,458
OTHER SERVICES & CHARGES TOTAL		1,508,684	1,789,280	1,573,002	1,218,586	1,218,586	1,218,586

CHARACTER 04 - CAPITA

440	OFFICE FURNITURE & EQUIPMENT	0	2,252	4,000	4,000	4,000	4,000
CAPITAL TOTAL		0	2,252	4,000	4,000	4,000	4,000

COUNTY PROSECUTION-CHILD SUPPORT IV-D TOTAL	5,297,537	5,401,834	4,891,362	4,705,981	4,705,981	4,705,981
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COUNTY FORENSIC SERVICES

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 01 - PERSONAL SERVICE							
010	REGULAR SALARIES	2,937,898	3,396,763	3,716,598	3,768,589	3,768,589	3,768,589
030	OVERTIME	115,787	119,640	117,000	70,000	70,000	70,000
050	SPECIAL PAY/COMPENSATION	2,689	2,689	11,223	11,223	11,223	11,223
071	HEALTH INSURANCE	447,175	455,538	494,981	504,992	504,992	504,992
074	PENSION	240,205	293,249	317,298	318,062	318,062	318,062
075	SOCIAL SECURITY	224,749	260,066	287,699	288,542	288,542	288,542
PERSONAL SERVICES TOTAL		3,968,502	4,527,945	4,944,799	4,961,408	4,961,408	4,961,408

CHARACTER 02 - SUPPLIE

201	GARAGE & MOTOR SUPPLIES	9,596	10,628	17,400	17,400	17,400	17,400
202	INSTITUTIONAL SUPPLIES	5,961	2,018	3,000	3,000	3,000	3,000
203	MEDICAL SUPPLIES	171	0	0	0	0	0
204	FOOD SUPPLIES	400	969	1,100	1,100	1,100	1,100
205	LABORATORY SUPPLIES	154,555	243,415	439,743	472,243	472,243	472,243
210	OFFICIAL RECORDS	3	37	150	150	150	150
211	GENERAL OFFICE SUPPLIES	30,229	19,795	16,200	41,450	41,450	41,450
213	DATA PROCESSING SUPPLIES	7,174	4,018	7,000	7,000	7,000	7,000
230	BUILDING MATERIALS	119	13,273	0	3,000	3,000	3,000
240	ARSENAL/LAW ENFORCEMENT SUPPLIES	10,985	11,505	10,500	11,500	11,500	11,500
250	REPAIR PARTS	847	38	3,400	3,400	3,400	3,400
260	IMPLEMENTS & TOOLS	85	0	0	0	0	0
299	MISCELLANEOUS SUPPLIES	6,068	13,050	6,700	6,700	6,700	6,700
SUPPLIES TOTAL		226,193	318,747	505,193	566,943	566,943	566,943

CHARACTER 03 - OTHER SERVICES & CHARG

310	POSTAGE & FREIGHT	7,365	5,804	6,000	6,000	6,000	6,000
311	TELEPHONE	4,800	4,276	4,300	4,300	4,300	4,300
312	CONFERENCE & TRAVEL EXPENSES	48,165	24,113	73,600	66,030	66,030	66,030
340	ADVERTISING	0	0	50	50	50	50
341	PRINTING SERVICES	3,067	3,324	3,100	3,100	3,100	3,100
349	MAINTENANCE/LICENSING AGREEMENTS	91,211	93,533	155,347	136,200	136,200	136,200
350	EQUIPMENT REPAIR	11,728	16,169	24,224	18,224	18,224	18,224
358	ISA TELEPHONES	20,409	20,157	20,073	20,073	20,073	20,073

Expenses by Object by Dept

COUNTY FORENSIC SERVICES

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
359	BUILDING RENT/BUILDING SECURITY	127,161	124,385	123,351	119,401	119,401	119,401
360	ISA CHARGES	318,457	302,288	302,288	163,563	163,563	163,563
361	PROFESSIONAL SERVICES	28,174	92,024	121,600	303,756	303,756	303,756
366	OFFICE REMODELING	7,143	7,172	5,000	8,000	8,000	8,000
374	EQUIPMENT-RENTAL/LEASING	396	504	0	0	0	0
376	REFUNDS, AWARDS & INDEMNITIES	0	0	4,953	0	0	0
377	SUBSCRIPTIONS	9,593	1,900	2,000	52,000	52,000	52,000
382	MEMBERSHIP DUES	4,729	4,054	4,000	4,000	4,000	4,000
390	OTHER SERVICES & CHARGES	74,653	47,142	28,127	124,105	124,105	124,105
OTHER SERVICES & CHARGES TOTAL		757,052	746,845	878,013	1,028,802	1,028,802	1,028,802

CHARACTER 04 - CAPITA

440	OFFICE FURNITURE & EQUIPMENT	8,319	35,361	2,200	0	0	0
442	EQUIPMENT	197,728	206,186	806,040	781,202	781,202	781,202
443	VEHICLE PURCHASES	0	0	330,000	158,000	158,000	158,000
444	BOOKS/LIBRARY PURCHASES	6,800	7,249	17,000	59,000	59,000	59,000
CAPITAL TOTAL		212,848	248,797	1,155,240	998,202	998,202	998,202

COUNTY FORENSIC SERVICES TOTAL 5,164,594 5,842,334 7,483,245 7,555,355 7,555,355 7,555,355

Consolidated City of Indianapolis, Marion County

2010 Adopted Budget

COUNTY SHERIFF

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 01 - PERSONAL SERVICE							
010	REGULAR SALARIES	26,934,130	32,425,580	31,113,397	31,697,941	31,697,941	31,880,603
020	TEMPORARY SALARIES	315,262	439,427	396,407	617,665	617,665	568,442
030	OVERTIME	2,519,596	3,542,823	1,407,034	1,562,379	1,562,379	1,562,379
050	SPECIAL PAY/COMPENSATION	523,899	940,997	1,268,224	1,530,374	1,530,374	1,530,374
071	HEALTH INSURANCE	5,847,704	6,330,059	6,053,713	5,954,651	5,954,651	5,900,952
074	PENSION	8,255,232	8,194,935	7,801,177	7,792,463	7,792,463	10,343,778
075	SOCIAL SECURITY	2,216,570	2,722,009	2,362,518	2,328,197	2,328,197	2,310,208
PERSONAL SERVICES TOTAL		46,612,392	54,595,831	50,402,471	51,483,670	51,483,670	54,096,736
CHARACTER 02 - SUPPLIE							
201	GARAGE & MOTOR SUPPLIES	838,552	751,607	1,186,309	1,040,839	1,040,839	1,040,839
202	INSTITUTIONAL SUPPLIES	165,532	123,440	217,384	183,766	183,766	183,766
203	MEDICAL SUPPLIES	148,633	25,894	50,769	64,138	64,138	64,138
204	FOOD SUPPLIES	1,519	1,144	937	1,155	1,155	1,155
205	LABORATORY SUPPLIES	10,245	3,108	744	22,583	22,583	22,583
210	OFFICIAL RECORDS	3,749	2,201	5,850	6,176	6,176	6,176
211	GENERAL OFFICE SUPPLIES	154,759	172,646	299,336	957,735	957,735	957,735
212	PRINT SHOP SUPPLIES	9,657	2,760	18,858	0	0	0
213	DATA PROCESSING SUPPLIES	48,413	32,927	53,439	35,967	35,967	35,967
220	GARDEN/GROUNDS SUPPLIES	2	0	0	0	0	0
221	RECREATIONAL SUPPLIES	242	0	0	0	0	0
230	BUILDING MATERIALS	9,657	10,867	7,742	4,665	4,665	4,665
240	ARSENAL/LAW ENFORCEMENT SUPPLIES	299,121	494,848	819,983	531,704	531,704	531,704
250	REPAIR PARTS	199,092	182,153	225,094	441,083	441,083	441,083
260	IMPLEMENTS & TOOLS	8,390	2,778	566	321	321	321
299	MISCELLANEOUS SUPPLIES	59,839	35,020	18,815	15,677	15,677	15,677
SUPPLIES TOTAL		1,957,404	1,841,393	2,905,826	3,305,809	3,305,809	3,305,809
CHARACTER 03 - OTHER SERVICES & CHARG							
310	POSTAGE & FREIGHT	154,065	80,802	163,831	140,836	140,836	140,836
311	TELEPHONE	315,977	334,200	164,299	443,579	443,579	443,579
312	CONFERENCE & TRAVEL EXPENSES	53,653	26,870	121,113	126,054	126,054	126,054
320	UTILITIES	18,979	4,978	858	500	500	500

Expenses by Object by Dept

Consolidated City of Indianapolis, Marion County

2010 Adopted Budget

COUNTY SHERIFF

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
340	ADVERTISING	6,135	4,014	8,328	6,500	6,500	6,500
341	PRINTING SERVICES	111,658	97,338	216,247	71,403	71,403	71,403
349	MAINTENANCE/LICENSING AGREEMENTS	25,282	34,134	203,305	89,020	89,020	89,020
350	EQUIPMENT REPAIR	283,322	375,720	782,999	623,136	623,136	623,136
358	ISA TELEPHONES	0	0	18,197	0	0	0
359	BUILDING RENT/BUILDING SECURITY	4,389,330	4,531,603	4,687,241	4,535,736	4,535,736	4,535,736
360	ISA CHARGES	2,202,654	1,922,121	2,335,805	2,518,173	2,518,173	2,518,173
361	PROFESSIONAL SERVICES	4,854,050	5,127,340	3,186,431	5,458,088	5,458,088	5,418,088
366	OFFICE REMODELING	2,480	4,545	3,604	1,100	1,100	1,100
370	INSURANCE PREMIUMS	702,163	400	655	388	388	388
371	RENT	420,007	344,494	0	2,500	2,500	2,500
374	EQUIPMENT-RENTAL/LEASING	6,406	3,970	2,227	4,077	4,077	4,077
376	REFUNDS, AWARDS & INDEMNITIES	45,674	8,667	629,194	52,000	52,000	52,000
377	SUBSCRIPTIONS	16,399	12,234	22,455	12,642	12,642	12,642
380	GRANTS AND SUBSIDIES	0	0	240,000	0	0	0
382	MEMBERSHIP DUES	550	435	4,108	1,000	1,000	1,000
390	OTHER SERVICES & CHARGES	21,023,744	23,463,903	19,649,213	24,519,730	24,519,730	21,946,664
OTHER SERVICES & CHARGES TOTAL		34,632,529	36,377,769	32,440,110	38,606,462	38,606,462	35,993,396

CHARACTER 04 - CAPITA

440	OFFICE FURNITURE & EQUIPMENT	7,572	30,247	19,189	185,000	185,000	185,000
442	EQUIPMENT	58,048	6,587	624,913	110,611	110,611	57,589
443	VEHICLE PURCHASES	699,017	311,163	24,572	97,546	97,546	150,568
444	BOOKS/LIBRARY PURCHASES	11,885	0	0	0	0	0
445	LAW ENFORCEMENT EQUIPMENT	43,338	24,444	310,675	39,000	39,000	39,000
CAPITAL TOTAL		819,860	372,441	979,349	432,157	432,157	432,157

COUNTY SHERIFF TOTAL 84,022,186 93,187,435 86,727,756 93,828,098 93,828,098 93,828,098

COMMUNITY CORRECTIONS

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 01 - PERSONAL SERVICE							
010	REGULAR SALARIES	2,485,903	2,507,403	2,663,143	2,722,807	2,722,807	2,722,807
020	TEMPORARY SALARIES	0	0	0	25,600	25,600	25,600
030	OVERTIME	27,502	32,038	9,562	0	0	0
071	HEALTH INSURANCE	440,820	481,971	352,654	598,511	598,511	598,511
074	PENSION	201,152	221,838	155,449	250,477	250,477	250,477
075	SOCIAL SECURITY	184,044	191,034	150,390	236,516	236,516	236,516
PERSONAL SERVICES TOTAL		3,339,421	3,434,283	3,331,198	3,833,911	3,833,911	3,833,911

CHARACTER 02 - SUPPLIE

201	GARAGE & MOTOR SUPPLIES	24,019	17,276	22,143	20,731	20,731	20,731
202	INSTITUTIONAL SUPPLIES	184,038	29,321	21,262	48,608	48,608	48,608
203	MEDICAL SUPPLIES	135	3,042	265	3,695	3,695	3,695
204	FOOD SUPPLIES	1,114	884	642	1,284	1,284	1,284
205	LABORATORY SUPPLIES	6,985	1,819	345	1,819	1,819	1,819
210	OFFICIAL RECORDS	302	527	0	527	527	527
211	GENERAL OFFICE SUPPLIES	157,379	27,017	49,802	27,516	27,516	27,516
212	PRINT SHOP SUPPLIES	0	186	0	0	0	0
213	DATA PROCESSING SUPPLIES	8,616	14,401	3,258	14,401	14,401	14,401
220	GARDEN/GROUNDS SUPPLIES	11	82	0	0	0	0
230	BUILDING MATERIALS	17,748	8,958	8,487	8,958	8,958	8,958
240	ARSENAL/LAW ENFORCEMENT SUPPLIES	3,787	7,611	0	1,594	1,594	1,594
250	REPAIR PARTS	535	214	0	0	0	0
260	IMPLEMENTS & TOOLS	1,652	335	303	587	587	587
299	MISCELLANEOUS SUPPLIES	14,541	2,525	23,493	22,623	22,623	22,623
SUPPLIES TOTAL		420,863	114,199	130,000	152,343	152,343	152,343

CHARACTER 03 - OTHER SERVICES & CHARG

310	POSTAGE & FREIGHT	9,859	3,270	2,671	3,000	3,000	3,000
311	TELEPHONE	111,304	122,707	97,099	150,601	150,601	150,601
312	CONFERENCE & TRAVEL EXPENSES	8,146	10,236	25,999	42,303	42,303	42,303
320	UTILITIES	101,087	82,620	55,105	60,790	60,790	60,790
341	PRINTING SERVICES	5,677	5,218	4,867	5,668	5,668	5,668
349	MAINTENANCE/LICENSING AGREEMENTS	22,832	33,896	20,076	46,191	46,191	46,191

Expenses by Object by Dept

COMMUNITY CORRECTIONS

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
350	EQUIPMENT REPAIR	71,513	23,991	27,712	24,000	24,000	24,000
359	BUILDING RENT/BUILDING SECURITY	309,135	793,374	870,987	857,108	857,108	857,108
360	ISA CHARGES	391,168	371,584	371,584	193,494	193,494	193,494
361	PROFESSIONAL SERVICES	654,357	43,142	205,174	155,950	155,950	155,950
362	JUDICIAL	4,107	5,848	0	5,848	5,848	5,848
366	OFFICE REMODELING	11,234	2,419	0	3,773	3,773	3,773
370	INSURANCE PREMIUMS	0	66	0	0	0	0
371	RENT	1,328,614	2,138,282	1,127,708	1,680,000	1,680,000	1,680,000
374	EQUIPMENT-RENTAL/LEASING	1,758,620	2,340,825	1,082,195	296,370	296,370	296,370
376	REFUNDS, AWARDS & INDEMNITIES	0	0	9,219	0	0	0
377	SUBSCRIPTIONS	2,731	2,143	0	0	0	0
380	GRANTS AND SUBSIDIES	190,132	180,796	502,627	169,491	169,491	169,491
382	MEMBERSHIP DUES	1,200	100	1,000	0	0	0
390	OTHER SERVICES & CHARGES	2,148,405	1,691,817	3,083,713	2,846,309	2,846,309	2,846,309
OTHER SERVICES & CHARGES TOTAL		7,130,122	7,852,335	7,487,736	6,540,896	6,540,896	6,540,896

CHARACTER 04 - CAPITA

420	BUILDINGS	0	0	0	3,000	3,000	3,000
430	IMPROVEMENTS OTHER THAN BUILDINGS	1,769	0	0	0	0	0
440	OFFICE FURNITURE & EQUIPMENT	25,595	6,977	5,000	16,000	16,000	16,000
442	EQUIPMENT	200,307	0	26,500	21,200	21,200	21,200
443	VEHICLE PURCHASES	18,267	0	0	30,000	30,000	30,000
445	LAW ENFORCEMENT EQUIPMENT	36,951	-326	5,000	6,000	6,000	6,000
CAPITAL TOTAL		282,889	6,651	36,500	76,200	76,200	76,200

COMMUNITY CORRECTIONS TOTAL 11,173,295 11,407,468 10,985,434 10,603,350 10,603,350 10,603,350

CIRCUIT COURT

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 01 - PERSONAL SERVICE							
010	REGULAR SALARIES	545,334	567,448	575,898	575,898	575,898	575,898
030	OVERTIME	30	0	0	0	0	0
071	HEALTH INSURANCE	109,561	99,641	100,974	102,962	102,962	102,962
074	PENSION	35,965	39,920	46,034	46,034	46,034	46,034
075	SOCIAL SECURITY	40,025	41,860	43,006	43,006	43,006	43,006
PERSONAL SERVICES TOTAL		730,915	748,869	765,912	767,900	767,900	767,900

CHARACTER 02 - SUPPLIE

211	GENERAL OFFICE SUPPLIES	3,048	3,650	2,250	2,250	2,250	2,250
212	PRINT SHOP SUPPLIES	258	866	2,000	2,000	2,000	2,000
213	DATA PROCESSING SUPPLIES	1,657	962	1,250	1,250	1,250	1,250
SUPPLIES TOTAL		4,963	5,478	5,500	5,500	5,500	5,500

CHARACTER 03 - OTHER SERVICES & CHARG

310	POSTAGE & FREIGHT	2,636	452	4,000	4,000	4,000	4,000
312	CONFERENCE & TRAVEL EXPENSES	376	500	2,000	2,000	2,000	2,000
341	PRINTING SERVICES	844	5,381	9,000	9,000	9,000	9,000
349	MAINTENANCE/LICENSING AGREEMENTS	1,596	8,446	0	0	0	0
358	ISA TELEPHONES	5,938	7,026	6,024	6,024	6,024	6,024
359	BUILDING RENT/BUILDING SECURITY	84,207	89,308	103,259	103,259	95,495	95,495
360	ISA CHARGES	68,770	65,278	65,278	65,278	99,512	99,512
361	PROFESSIONAL SERVICES	225	0	0	0	0	0
362	JUDICIAL	31,615	34,381	30,273	30,273	30,273	30,273
366	OFFICE REMODELING	280	20,539	0	0	0	0
369	JURY/WITNESS EXPENSES	467	741	0	0	0	0
371	RENT	4,455	5,550	4,320	4,320	4,320	4,320
374	EQUIPMENT-RENTAL/LEASING	320	1,570	2,000	2,000	2,000	2,000
382	MEMBERSHIP DUES	800	775	1,300	1,300	1,300	1,300
390	OTHER SERVICES & CHARGES	1,352	825	0	0	0	0
OTHER SERVICES & CHARGES TOTAL		203,881	240,772	227,454	227,454	253,924	253,924

CIRCUIT COURT

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 04 - CAPITA							
440	OFFICE FURNITURE & EQUIPMENT	0	0	2,000	2,000	2,000	2,000
442	EQUIPMENT	0	1,945	0	0	0	0
CAPITAL TOTAL		0	1,945	2,000	2,000	2,000	2,000
CIRCUIT COURT TOTAL		939,759	997,064	1,000,866	1,002,854	1,029,324	1,029,324

COUNTY JUSTICE AGENCY

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 01 - PERSONAL SERVICE							
010	REGULAR SALARIES	984,103	0	0	0	0	0
030	OVERTIME	2,334	0	0	0	0	0
071	HEALTH INSURANCE	178,482	0	0	0	0	0
074	PENSION	18,099	0	0	0	0	0
075	SOCIAL SECURITY	16,552	0	0	0	0	0
PERSONAL SERVICES TOTAL		1,199,571	0	0	0	0	0
CHARACTER 02 - SUPPLIE							
201	GARAGE & MOTOR SUPPLIES	2,899	0	0	0	0	0
202	INSTITUTIONAL SUPPLIES	456	0	0	0	0	0
210	OFFICIAL RECORDS	19	0	0	0	0	0
211	GENERAL OFFICE SUPPLIES	3,980	0	0	0	0	0
213	DATA PROCESSING SUPPLIES	1,202	0	0	0	0	0
230	BUILDING MATERIALS	61	0	0	0	0	0
240	ARSENAL/LAW ENFORCEMENT SUPPLIES	110	0	0	0	0	0
250	REPAIR PARTS	-10,266	0	0	0	0	0
299	MISCELLANEOUS SUPPLIES	1,537	0	0	0	0	0
SUPPLIES TOTAL		0	0	0	0	0	0
CHARACTER 03 - OTHER SERVICES & CHARG							
310	POSTAGE & FREIGHT	499	0	0	0	0	0
311	TELEPHONE	331	0	0	0	0	0
312	CONFERENCE & TRAVEL EXPENSES	-21,615	0	0	0	0	0
320	UTILITIES	8,550	0	0	0	0	0
340	ADVERTISING	0	0	0	0	0	0
341	PRINTING SERVICES	4,772	0	0	0	0	0
349	MAINTENANCE/LICENSING AGREEMENTS	199	0	0	0	0	0
350	EQUIPMENT REPAIR	7,851	0	0	0	0	0
358	ISA TELEPHONES	-7,166	0	0	0	0	0
359	BUILDING RENT/BUILDING SECURITY	1,373	0	0	0	0	0
360	ISA CHARGES	0	0	0	0	0	0
361	PROFESSIONAL SERVICES	3,686	0	0	0	0	0
370	INSURANCE PREMIUMS	420	0	0	0	0	0

Expenses by Object by Dept

COUNTY JUSTICE AGENCY

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
371	RENT	0	0	0	0	0	0
374	EQUIPMENT-RENTAL/LEASING	0	0	0	0	0	0
376	REFUNDS, AWARDS & INDEMNITIES	0	0	0	0	0	0
377	SUBSCRIPTIONS	375	0	0	0	0	0
380	GRANTS AND SUBSIDIES	0	0	0	0	0	0
382	MEMBERSHIP DUES	70	0	0	0	0	0
390	OTHER SERVICES & CHARGES	656	0	0	0	0	0
OTHER SERVICES & CHARGES TOTAL		0	0	0	0	0	0

CHARACTER 04 - CAPITA

440	OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0	0
442	EQUIPMENT	4,000	0	0	0	0	0
443	VEHICLE PURCHASES	-7,545	0	0	0	0	0
445	LAW ENFORCEMENT EQUIPMENT	3,545	0	0	0	0	0
CAPITAL TOTAL		0	0	0	0	0	0

COUNTY JUSTICE AGENCY TOTAL 1,199,571 0 0 0 0 0

Consolidated City of Indianapolis, Marion County

2010 Adopted Budget

MECA

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 01 - PERSONAL SERVICE							
010	REGULAR SALARIES	942,865	1,018,246	6,755,566	6,784,781	6,784,781	6,784,781
020	TEMPORARY SALARIES	0	0	45,704	45,704	45,704	45,704
030	OVERTIME	26,103	22,239	438,502	388,773	388,773	388,773
071	HEALTH INSURANCE	134,310	166,500	1,150,648	1,139,670	1,139,670	1,139,670
074	PENSION	76,731	86,135	569,984	576,115	576,115	576,115
075	SOCIAL SECURITY	72,232	77,302	462,289	460,719	460,719	460,719
PERSONAL SERVICES TOTAL		1,252,242	1,370,422	9,422,693	9,395,762	9,395,762	9,395,762
CHARACTER 02 - SUPPLIE							
201	GARAGE & MOTOR SUPPLIES	12,127	21,914	23,600	23,600	23,600	23,600
202	INSTITUTIONAL SUPPLIES	268	1,304	550	550	550	550
204	FOOD SUPPLIES	92	113	100	100	100	100
211	GENERAL OFFICE SUPPLIES	17,214	30,115	36,602	30,602	30,602	30,602
213	DATA PROCESSING SUPPLIES	1,524	790	4,850	4,850	4,850	4,850
220	GARDEN/GROUNDS SUPPLIES	0	61	0	0	0	0
230	BUILDING MATERIALS	2,620	2,324	6,210	6,210	6,210	6,210
240	ARSENAL/LAW ENFORCEMENT SUPPLIES	77	0	250	250	250	250
250	REPAIR PARTS	58,039	25,762	75,300	58,170	58,170	58,170
260	IMPLEMENTS & TOOLS	338	960	1,500	1,500	1,500	1,500
299	MISCELLANEOUS SUPPLIES	7,865	15,918	18,750	18,750	18,750	18,750
SUPPLIES TOTAL		100,164	99,261	167,712	144,582	144,582	144,582
CHARACTER 03 - OTHER SERVICES & CHARG							
310	POSTAGE & FREIGHT	9,761	1,562	3,500	3,500	3,500	3,500
311	TELEPHONE	225,106	243,757	231,900	231,900	231,900	231,900
312	CONFERENCE & TRAVEL EXPENSES	4,846	10,870	23,365	15,365	15,365	15,365
320	UTILITIES	81,453	114,364	166,000	122,300	122,300	122,300
341	PRINTING SERVICES	2,210	1,385	3,980	3,980	3,980	3,980
349	MAINTENANCE/LICENSING AGREEMENTS	744,279	659,403	829,770	829,770	829,770	829,770
350	EQUIPMENT REPAIR	1,044,921	886,430	970,500	1,931,559	1,931,559	1,931,559
358	ISA TELEPHONES	16,652	17,836	19,750	19,750	19,750	19,750
359	BUILDING RENT/BUILDING SECURITY	110,817	118,986	116,348	116,348	116,348	116,348
360	ISA CHARGES	116,380	166,620	110,445	110,445	110,445	110,445

Expenses by Object by Dept

Consolidated City of Indianapolis, Marion County

2010 Adopted Budget

MECA

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
361	PROFESSIONAL SERVICES	23,814	25,781	37,840	28,840	28,840	28,840
366	OFFICE REMODELING	0	0	2,875	2,875	2,875	2,875
371	RENT	234,302	172,199	27,400	26,200	26,200	26,200
374	EQUIPMENT-RENTAL/LEASING	0	0	1,020	1,020	1,020	1,020
377	SUBSCRIPTIONS	582	299	1,300	1,300	1,300	1,300
382	MEMBERSHIP DUES	240	332	1,650	1,650	1,650	1,650
390	OTHER SERVICES & CHARGES	8,878,071	9,946,987	1,951,233	1,936,785	1,936,785	1,936,785
398	BOND EXPENSES	0	0	250	250	250	250
OTHER SERVICES & CHARGES TOTAL		11,493,435	12,366,812	4,499,126	5,383,837	5,383,837	5,383,837

CHARACTER 04 - CAPITA

440	OFFICE FURNITURE & EQUIPMENT	31,839	133,073	5,000	5,000	5,000	5,000
442	EQUIPMENT	2,840	0	169,500	144,500	144,500	144,500
443	VEHICLE PURCHASES	0	27,465	25,000	0	0	0
444	BOOKS/LIBRARY PURCHASES	3,930	0	7,000	7,000	7,000	7,000
CAPITAL TOTAL		38,608	160,539	206,500	156,500	156,500	156,500

MECA TOTAL 12,884,449 13,997,034 14,296,031 15,080,681 15,080,681 15,080,681

Consolidated City of Indianapolis, Marion County

2010 Adopted Budget

MARION COUNTY SUPERIOR COURTS

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 01 - PERSONAL SERVICE							
010	REGULAR SALARIES	25,780,943	26,131,074	28,077,672	29,347,370	28,821,941	28,821,942
030	OVERTIME	34,477	75,025	0	0	0	0
071	HEALTH INSURANCE	4,823,006	4,774,803	4,913,174	4,950,070	4,845,259	4,845,259
074	PENSION	2,035,339	2,194,889	2,409,235	2,439,108	2,394,572	2,394,572
075	SOCIAL SECURITY	1,890,216	1,918,589	2,179,678	2,201,746	2,161,551	2,161,551
PERSONAL SERVICES TOTAL		34,563,980	35,094,381	37,579,759	38,938,294	38,223,323	38,223,324

CHARACTER 02 - SUPPLIE

200	HEATING FUEL	70	0	0	0	0	0
201	GARAGE & MOTOR SUPPLIES	41,129	55,743	41,360	38,060	38,060	38,060
202	INSTITUTIONAL SUPPLIES	48,035	127,071	110,500	110,500	110,500	110,500
203	MEDICAL SUPPLIES	1,671	2,261	0	0	0	0
205	LABORATORY SUPPLIES	259,844	272,680	157,969	0	0	0
210	OFFICIAL RECORDS	849	1,585	0	0	0	0
211	GENERAL OFFICE SUPPLIES	254,110	368,263	137,413	135,204	134,204	134,204
212	PRINT SHOP SUPPLIES	47,174	15,989	105,150	104,150	102,900	102,900
213	DATA PROCESSING SUPPLIES	68,485	67,493	66,250	65,250	65,000	65,000
220	GARDEN/GROUNDS SUPPLIES	0	1,350	8,500	0	0	0
221	RECREATIONAL SUPPLIES	0	4,495	10,000	10,000	10,000	10,000
230	BUILDING MATERIALS	3,201	2,130	0	0	0	0
240	ARSENAL/LAW ENFORCEMENT SUPPLIES	13,680	18,295	1,500	1,500	1,500	1,500
250	REPAIR PARTS	696	0	0	0	0	0
260	IMPLEMENTS & TOOLS	383	104	0	0	0	0
299	MISCELLANEOUS SUPPLIES	6,632	4,156	0	0	0	0
SUPPLIES TOTAL		745,960	941,613	638,642	464,664	462,164	462,164

CHARACTER 03 - OTHER SERVICES & CHARG

310	POSTAGE & FREIGHT	53,287	58,157	80,922	61,998	41,198	41,198
311	TELEPHONE	30,491	33,988	13,270	12,270	12,270	12,270
312	CONFERENCE & TRAVEL EXPENSES	118,971	133,636	91,772	100,978	100,978	100,978
320	UTILITIES	1,875	922	0	0	0	0
340	ADVERTISING	914	1,485	0	0	0	0
341	PRINTING SERVICES	261,317	156,924	251,400	246,900	245,900	245,900

Expenses by Object by Dept

MARION COUNTY SUPERIOR COURTS

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
349	MAINTENANCE/LICENSING AGREEMENTS	30,420	138,419	-13,379	4,996	4,996	4,996
350	EQUIPMENT REPAIR	140,276	55,442	128,000	98,000	98,000	98,000
358	ISA TELEPHONES	322,835	323,077	327,343	309,372	308,448	308,448
359	BUILDING RENT/BUILDING SECURITY	5,059,698	4,798,789	4,957,274	4,957,274	4,871,766	4,871,766
360	ISA CHARGES	4,021,982	3,840,315	3,856,151	3,762,159	4,246,677	4,246,677
361	PROFESSIONAL SERVICES	1,542,306	1,281,666	1,696,380	1,746,610	1,709,110	1,709,110
362	JUDICIAL	365,496	442,007	403,078	376,973	376,973	376,972
366	OFFICE REMODELING	140,225	1,098,292	0	0	0	0
369	JURY/WITNESS EXPENSES	550,544	505,686	678,632	1,001,205	1,001,204	1,001,204
370	INSURANCE PREMIUMS	102	0	0	0	0	0
371	RENT	556,712	731,119	903,848	902,348	750,188	750,188
374	EQUIPMENT-RENTAL/LEASING	258,303	194,846	94,500	61,500	61,500	61,500
377	SUBSCRIPTIONS	85,137	182,778	204,521	169,521	19,000	19,000
380	GRANTS AND SUBSIDIES	112,155	1,959,255	1,928,900	1,801,383	1,801,383	1,801,383
382	MEMBERSHIP DUES	36,634	49,349	25,500	25,500	25,500	25,500
390	OTHER SERVICES & CHARGES	6,176,074	3,129,910	927,025	1,135,665	1,135,665	1,135,665
OTHER SERVICES & CHARGES TOTAL		19,865,753	19,116,062	16,555,137	16,774,652	16,810,756	16,810,755

CHARACTER 04 - CAPITA

440	OFFICE FURNITURE & EQUIPMENT	57,034	84,572	12,858	12,858	12,858	12,858
442	EQUIPMENT	93,207	234,580	221,470	8,979	8,979	8,979
443	VEHICLE PURCHASES	0	0	1,500	0	0	0
444	BOOKS/LIBRARY PURCHASES	68,479	35,249	130,203	142,994	142,994	142,994
CAPITAL TOTAL		218,720	354,401	366,031	164,831	164,831	164,831

MARION COUNTY SUPERIOR COURTS TOTAL 55,394,412 55,506,457 55,139,569 56,342,441 55,661,074 55,661,074

COOPERATIVE EXTENSION

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 01 - PERSONAL SERVICE							
010	REGULAR SALARIES	168,958	183,273	188,000	163,324	163,324	163,324
020	TEMPORARY SALARIES	4,895	0	0	0	0	0
071	HEALTH INSURANCE	25,701	29,977	23,706	38,336	38,336	38,336
074	PENSION	13,517	15,356	15,000	15,107	15,107	15,107
075	SOCIAL SECURITY	12,409	13,444	14,000	12,494	12,494	12,494
PERSONAL SERVICES TOTAL		225,479	242,050	240,706	229,261	229,261	229,261
CHARACTER 02 - SUPPLIE							
202	INSTITUTIONAL SUPPLIES	211	0	0	0	0	0
203	MEDICAL SUPPLIES	10	0	0	0	0	0
210	OFFICIAL RECORDS	73	0	0	0	0	0
211	GENERAL OFFICE SUPPLIES	14,004	15,542	15,000	10,000	10,000	10,000
213	DATA PROCESSING SUPPLIES	2,442	1,255	3,221	1,221	1,221	1,221
221	RECREATIONAL SUPPLIES	0	2,703	1,000	0	0	0
230	BUILDING MATERIALS	1,158	0	0	0	0	0
SUPPLIES TOTAL		17,898	19,500	19,221	11,221	11,221	11,221
CHARACTER 03 - OTHER SERVICES & CHARG							
310	POSTAGE & FREIGHT	9,867	8,439	10,500	8,500	8,500	8,500
311	TELEPHONE	5,894	4,546	5,500	5,500	5,500	5,500
312	CONFERENCE & TRAVEL EXPENSES	14,874	26,000	13,470	11,630	11,630	11,630
341	PRINTING SERVICES	428	308	0	0	0	0
349	MAINTENANCE/LICENSING AGREEMENTS	5,407	9,866	5,000	5,000	5,000	5,000
350	EQUIPMENT REPAIR	970	490	900	900	900	900
360	ISA CHARGES	31,740	5,714	5,714	22,686	22,686	22,686
371	RENT	130,440	108,700	130,440	130,440	130,440	130,440
374	EQUIPMENT-RENTAL/LEASING	40,825	44,923	42,333	32,333	32,333	32,333
377	SUBSCRIPTIONS	130	127	340	130	130	130
382	MEMBERSHIP DUES	1,003	1,077	1,100	1,310	1,310	1,310
390	OTHER SERVICES & CHARGES	355,415	367,386	350,912	342,890	342,890	342,890
OTHER SERVICES & CHARGES TOTAL		596,992	577,576	566,209	561,319	561,319	561,319

COOPERATIVE EXTENSION

	2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
COOPERATIVE EXTENSION TOTAL	840,369	839,126	826,136	801,801	801,801	801,801

DIVISION OF FAMILY & CHILDREN

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 03 - OTHER SERVICES & CHARG							
300	WELFARE SERVICES	1,437,385	1,402,984	0	0	0	0
301	WELFARE SERVICES-NON BUDGETED	172,117	0	0	0	0	0
302	FAMILY & CHILDREN SERVICES	97,142,912	105,283,882	14,166,448	0	0	0
379	INTEREST	881,205	851,506	238,251	0	0	0
398	BOND EXPENSES	0	0	595,301	0	0	0
OTHER SERVICES & CHARGES TOTAL		99,633,619	107,538,372	15,000,000	0	0	0
DIVISION OF FAMILY & CHILDREN TOTAL		99,633,619	107,538,372	15,000,000	0	0	0

Consolidated City of Indianapolis, Marion County

2010 Adopted Budget

GUARDIAN HOME

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
CHARACTER 01 - PERSONAL SERVICE							
010	REGULAR SALARIES	1,234,202	1,241,270	785,234	0	0	0
030	OVERTIME	71,347	71,019	0	0	0	0
071	HEALTH INSURANCE	261,785	263,656	90,342	0	0	0
074	PENSION	101,425	109,270	22,079	0	0	0
075	SOCIAL SECURITY	95,512	96,242	29,051	0	0	0
PERSONAL SERVICES TOTAL		1,764,271	1,781,457	926,706	0	0	0
CHARACTER 02 - SUPPLIE							
201	GARAGE & MOTOR SUPPLIES	3,609	4,842	4,068	0	0	0
202	INSTITUTIONAL SUPPLIES	21,270	23,568	13,404	0	0	0
203	MEDICAL SUPPLIES	17,545	5,688	1,460	0	0	0
204	FOOD SUPPLIES	464	2,205	1,565	0	0	0
205	LABORATORY SUPPLIES	1,806	3,106	1,000	0	0	0
211	GENERAL OFFICE SUPPLIES	2,387	3,044	4,616	0	0	0
212	PRINT SHOP SUPPLIES	481	978	0	0	0	0
213	DATA PROCESSING SUPPLIES	657	942	1,400	0	0	0
220	GARDEN/GROUNDS SUPPLIES	459	227	200	0	0	0
221	RECREATIONAL SUPPLIES	95	0	0	0	0	0
230	BUILDING MATERIALS	6,733	8,550	6,098	0	0	0
240	ARSENAL/LAW ENFORCEMENT SUPPLIES	333	158	100	0	0	0
250	REPAIR PARTS	1,754	966	3,199	0	0	0
260	IMPLEMENTS & TOOLS	989	1,039	125	0	0	0
299	MISCELLANEOUS SUPPLIES	1,577	3,383	1,530	0	0	0
SUPPLIES TOTAL		60,159	58,695	38,766	0	0	0
CHARACTER 03 - OTHER SERVICES & CHARG							
310	POSTAGE & FREIGHT	221	917	1,484	0	0	0
311	TELEPHONE	534	3,568	4,545	0	0	0
320	UTILITIES	174,114	188,475	167,776	0	0	0
341	PRINTING SERVICES	539	251	200	0	0	0
349	MAINTENANCE/LICENSING AGREEMENTS	2,794	2,640	2,801	0	0	0
350	EQUIPMENT REPAIR	45,461	48,253	49,100	0	0	0
358	ISA TELEPHONES	16,154	16,110	17,067	0	0	0

Expenses by Object by Dept

GUARDIAN HOME

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
360	ISA CHARGES	82,843	78,635	82,774	0	0	0
361	PROFESSIONAL SERVICES	4,200	4,200	6,081	0	0	0
366	OFFICE REMODELING	68	0	400	0	0	0
374	EQUIPMENT-RENTAL/LEASING	1,466	1,860	1,071	0	0	0
377	SUBSCRIPTIONS	375	491	450	0	0	0
382	MEMBERSHIP DUES	441	12	0	0	0	0
390	OTHER SERVICES & CHARGES	270,313	301,371	231,070	0	0	0
OTHER SERVICES & CHARGES TOTAL		599,524	646,784	564,819	0	0	0
GUARDIAN HOME TOTAL		2,423,955	2,486,936	1,530,291	0	0	0